

Approved

Town of Brentwood
Budget Committee Public Hearing
Minutes of
February 6, 2012

Budcom Members Present: Elyse Seeley (Chair), Bill Faria, Bob Mantegari, John Lyon, Jeff Bryan (Select Board), Dianne Vosgien (School Board Representative), Malcolm Allison.

Absent: Krista Steger

Public present: Randall Davis, Ken Christiansen, Crystal Buswell, Lisa Swasey, Liz Faria, Duane Demeritt, Brian West, Doug Cowie, Karen Clement, Brittany Givens, Linda Garey, Amy Wilson, Kim Woods, Donna Benshemer, Joan Ostrowski, Michael Morgan, Paula Rushia

Budget Committee Chairperson Elyse Seeley called the hearing to order at 7:00 pm.

Elyse advised the public present that this hearing is informational only, no votes will be taken but we will try to answer any questions.

Power Point Presentation summary:

There are six components that comprise our tax bill: town operating budget and warrant articles, the Swasey school operating budget and warrant articles, the Exeter District Coop School operating budget and warrant articles for the high school and middle school. The power point included all these components so everyone has a complete picture of what is to be voted on in March. The School Coop information will be formally presented at the Cooperative Deliberative session on Thursday, February 9, 2012. The power-point was presented to show the Budget Committee approved budgets and warrant articles, and to explain any differences between these and the Governing Body recommendations.

We have a town meeting form of government in Brentwood. We will have School District meeting on March 10, 2012, Town Elections on March 13, (this is considered Town Meeting 1) and Town Meeting on March 17, 2012 (Town Meeting 2). All these dates will be posted and also will be in the newsletter. What is voted at these meetings will become the tax burden for all the taxpayers. We make recommendations; the voters make the ultimate decisions on what will be approved.

Revenues at this time are best estimates since we do not have the final figures. We have some indication that revenues will be the same or slightly reduced; State and school funding revenues are likely to be reduced; we have an increased percentage of enrollment at the high and middle schools which will increase Brentwood's contribution; public employee health and retirements benefits costs will increase.

Brentwood Town There is a difference in the operating budget between Budcom's recommendations and Select Board recommendations. Budcom is recommending \$2,731,291.00, Select Board is recommending \$2,734,720.00, a \$3,429.00 difference. This is the result of Budcom not recommending a higher than 2% increase in town employee salaries.

Town Warrant Articles costs are \$613,832.00, \$212,332 of which are new this year, representing a 22% increase over last year's Special Warrant Articles. Budget Committee

has recommended \$5532 of these, representing a \$109,832 or 27% increase over last year. These include \$17,000.00 for a new police cruiser, \$5,832.00 for increased police patrols on Rt 125 (requested by the state, to be reimbursed by a state grant), \$35,000.00 for new radio equipment for the Fire Dept. that is required because of an FCC change, \$2,000.00 (out of \$4,500.00 requested) for Fire Dept for computer upgrades, and \$50,000.00 for a capital reserve for maintenance of town owned buildings. The Select Board has recommended an additional \$100,000.00 for two capital reserve funds, \$50,000.00 each for a Highway Building addition, and a covered Salt and Sand storage shed (which will be mandated by the state in 2016).

Swasey School Operating budget recommended by BudCom is \$5,134,767.00 a 1.5% increase over last year's \$5,058,448 adopted budget, representing \$76,319 in new operating costs. This includes \$69,270.00 for a curriculum coordinator, a 1% increase in salary for the Principal, a 1% increase to non-union employees and higher share of retirement benefits.

The School Board also submitted a warrant article for a new two year teacher contract that Budcom recommends. The contract includes a 1% increase in year one and a 1.5% increase in year two, not including step increases. Year one (2012-2013) would add \$53,815 and year two (2013-2014) would add an additional \$57,119. The health plan costs for a family plan break down as HMO 80/20 and POS plan 75/25, the teachers paying 20-25% of health plan costs.

In Summary the overall budget picture is as follows, with the impact per \$1,000 in assessed value on property:

- 0.44% increase in Town Operations: increase of 3 cents/\$1000
- 27 % increase in Town Warrant Articles: increase of 23 cents/\$1000
- 1.5% increase in Swasey School Operations increase of 16 cents/\$1000
- Swasey School Warrant Article (2 year Teacher Contract): increase of 11 cents/\$1000
(12 cents/\$1000 additional in yr 2)

For information (since this will affect the overall tax burden) for ERCSD Cooperative:

- 2.09% increase in Coop School Operating Budget: increase of 50 cents/\$1000
- COOP School Warrant Article (2 year Admin Contract): increase of 1 cent /\$1000
(1 cent/\$1000 yr 2)
- COOP School Warrant Article (3 year Para Contract): increase of 1 cent /\$1000
(2 cents/\$1000 additional per yr in yrs 2 and 3)
- COOP School Warrant Article (2 year Teacher Contract): increase of 11 cents/\$1000
(19 cents/\$1000 additional in yr 2)
- \$ 150K Coop School Warrant Article (Maintenance) increase of 5 cents/\$1000

A petition warrant has been submitted to request the Select Board use up to \$20,000.00 from cable fees to set up a community channel. The approximate cost impact

is an increase of .04 cents per \$1,000.00 valuation since this would take revenue from the cable franchise fees. This petition warrant article may be legally advisory in nature, but the voters need to be aware of this warrant article. There are also additional fees to set up for equipment, and recurring yearly costs. This will be discussed at town meeting.

Additional warrants may be submitted through tomorrow but we believe the only warrant coming in with financial implications may be a Citizen's petition that requests up to \$14,000.00 to pay Exeter for Pine Road repairs. This has not been received at the town offices but Budcom wanted to make the voters aware of this possibility.

Elizabeth Faria asked what the Police Patrol grant is to be used for, and it was explained that the state has requested increased police presence on Rt 125 and will provide grant money to pay for this service.

Jeff Bryan explained that the Fire Department radio upgrades will be required because of the FCC frequencies being changed for emergency responders.

Mike Morgan responded to a question regarding steps: the steps are not included in the teacher salary increase for the teacher contract. Unable to give costs of steps, but this step schedule info will be posted and available on the town's website prior to the vote.

Elizabeth Faria commended the group that worked on the new teacher contract and felt this was a well done effort on both sides of the contract negotiations.

Once again, in summary, the tax implications are as follows for recommended articles:

Town operations and warrants will result in an increase of .26 cents per \$1,000/valuation.

Swasey operations and warrant will result in an increase of .27 cents per \$1,000/valuation.

School Cooperative recommended operations and warrants will result in an increase of .68 cents per \$1,000/valuation.

This will total an estimated \$1.21 per \$1,000.00/valuation for what has been recommended by the Budget Committee.

Note that the operations and warrants NOT recommended by Budget Committee would result in an additional .22 cents/1000. This includes \$3,429.00 in operating budget for the town and \$102,500.00 in warrants, and if the voters approve all of this it would result in a total of \$1.43 per \$1,000.00.

Also noted was that Deliberative Session for the Coop budget will be Thursday, Feb 9, 2012. Final voting on Coop items is election day because this is an SB2 entity. It was further noted that there are two citizens' petitions submitted to adopt SB2, one for Swasey School and the other for the Town budget. There was a brief discussion of what this might mean but it was pointed out that the implications will be discussed at a hearing, the date yet to be determined. All vote on SB2 adoption at the ballot on March 13 with 2/3 majority required to pass

All the information that was presented tonight will be included on the town web site.

The Official Budget Hearing was adjourned at 7:40 pm.

Minutes respectfully submitted by William C Faria